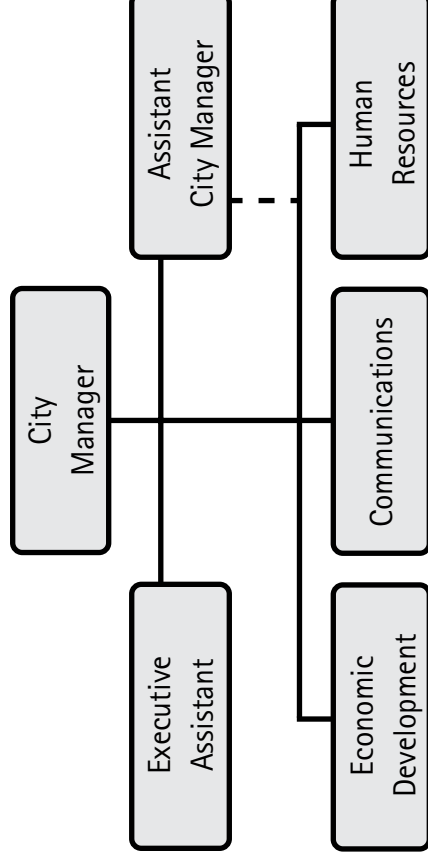


Executive Expenditures



CITY OF **FALLS**
CHURCH

EXECUTIVE



City Manager FY 2007–2008

The mission of the City Manager's Office is to provide timely, professional recommendations to, and implement the vision and policies of, the City Council; to ensure the delivery of high quality services, with outstanding customer service at a good value to taxpayers, residents and visitors of the City; and, to foster economic and fiscal sustainability; to enhance the City's reputation as a high performing, learning, and caring governmental organization that operates in a manner consistent with its mission and values.

In fulfilling this mission, the City Manager and team develops and implements the strategic plan designed to fulfill the City Council's vision; implements all policies adopted by the City Council; facilitates community dialog on Citywide issues; develops a high performing organization utilizing best practices and system-process improvements; and implements and monitors the City's annual operating budget and capital improvements program.

To fully execute this mission, the City Manager also attends 22 annual meetings of the City Council; holds weekly management meetings; holds bi-weekly meetings with department and division managers; and routinely participates in regional and statewide organizations.

A valuable customer service tool managed by this office is the CLASS system, whereby citizens can notify City management of a concern, complaint and/or question. Last year, the CLASS system manager responded to approximately 236 submissions.

Employees:

- 1.0 - City Manager
- 1.0 - Assistant City Manager
- 1.0 - Executive Assistant
- 1.0 - Administrative Assistant

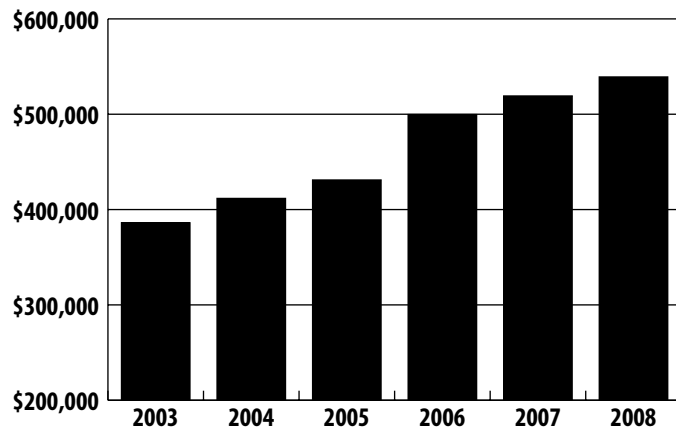
Objective:

- Fully implement all strategic goals and objectives as established by the City Council and consistent with the adopted Vision.

Performance Measures:

- At least 95 percent of all strategic plan goals and objectives will be implemented on time.
- Respond to 100 percent of citizen inquiries within three days.

City Manager Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
386,288	411,852	431,194	499,800	519,326	539,273
	6.62%	4.70%	15.91%	3.91%	3.84%

Notes:

- Budget increased between FY 2005 and FY 2006 due to one-time funding for a demographic study.
- Budget did not increase between FY 2006 and FY 2007 due to salary adjustments.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
City Manager				
Salaries – Regular	350,422	362,709	382,707	5.51%
Salaries – Overtime	650	1,000	1,000	0.00%
Salaries – Temporary	-	15,000	15,000	0.00%
FICA Benefits	21,880	23,725	24,708	4.15%
City Retirement Benefits	5,017	7,254	17,605	142.68%
Health Medical Benefits	28,802	35,774	30,730	-14.01%
Group Life Benefits	3,361	2,952	4,041	36.89%
Disability Insurance	2,479	2,153	2,832	31.56%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	458	290	500	72.75%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	24,622	24,520	14,520	-40.78%
Professional Services	26,753	10,000	11,000	10.00%
Temporary Help Service Fees	-	-	-	0.00%
Repairs & Maintenance	781	-	1,700	100.00%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	1,666	500	500	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	1,918	1,000	1,000	0.00%
Telecommunication Services	1,582	1,000	1,000	0.00%
Lease/Rental of Equipment	-	5,450	5,000	-8.26%
Travel – Mileage	-	-	130	100.00%
Travel Conferences/Education	7,760	10,000	10,000	0.00%
Training	-	-	-	0.00%
Dues & Association Memberships	3,580	3,000	3,000	0.00%
Special Activities	5,827	10,000	10,000	0.00%
Office Supplies	1,791	2,000	2,000	0.00%
Books & Subscriptions	139	1,000	300	-70.00%
Other Operating Supplies	-	-	-	0.00%
	489,488	519,326	539,273	3.84%

Economic Development FY 2007–2008

The mission of economic development is critical to the long-term fiscal health and stability of the City. Staff will focus its efforts on new and expanding businesses that will provide employment opportunities, convenient goods and services for residents, and expand the City's tax base. Equally important will be staff's efforts to work with existing businesses to help them grow and thrive in Falls Church. Economic development staff will work to attract new development projects and businesses that are a good fit for the City in terms of their quality, diversity and sustainability. Through multiple channels, staff will communicate to the region and beyond why Falls Church is a great place to invest and do business!



Staff will utilize the City's economic impact model and other evaluative tools to assess net revenue and the overall community benefit of proposed development projects.

Staff will work with developers to assist in the success of mixed-use projects that include City Center, The Byron, The Spectrum, Pearson Square, and The Read Building to provide tenant prospect referrals, marketing and PR support, business relocation assistance, liaison within the City organization, financial packaging assistance, land assemblage assistance, public improvement financing, and other support as needed. Staff will continue to conduct a program of business retention visits and follow-up services.

Data will be gathered and maintained on the City's inventory of businesses and available commercial space and used in a highly focused business recruitment effort. The City's ED communications tools and products will be kept up-to-date to better inform the community of projects, services, programs, and activities related to economic development. Staff will attend monthly Chamber of Commerce board meetings and related events. Staff support will be provided to the EDA board of directors to conduct monthly meetings and implement EDA projects. Staff will continue to administer the City's Technology Zone and Industrial Revenue Bond programs.

Employees:

- 1.0 – Director
- 1.0 – Business Development Manager
- 1.0 – Administrative Assistant

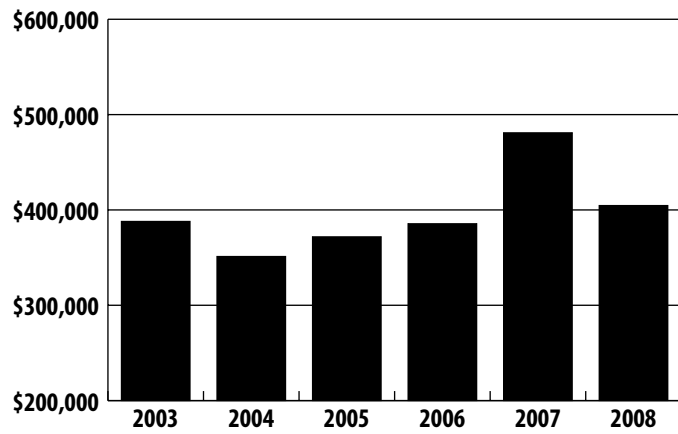
Objectives:

- Leverage market opportunities and forge public/private partnerships for phased City Center development that create a vibrant, distinct, sustainable, Great Place.
- Support the retention, expansion and attraction of businesses that complement and enhance the community's quality of life, while diversifying and strengthening the City's tax base.
- Assist in filling commercial space in the City as it is vacated or built to match tenants with space in the context of the City's retail recruitment plan and research, and by networking with brokers, developers, property owners, businesses, and other contacts.

Performance Measures:

- Share staff responsibility for producing land disposition agreements for public properties essential for redevelopment in the City Center area. Negotiate proffers package with development partner(s). Utilize fiscal impact model to calculate the estimated net revenue of proposed redevelopment programs.
- Staff will conduct at least 50 business retention visits and utilize in a timely manner tools that include Tech Zone tax incentives and Industrial Revenue Bond financing to support business investment.
- Strive to achieve a vacancy rate for commercial space in the City that is below Northern Virginia market averages.

Economic Development Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
388,042	351,268	371,915	385,642	481,028	404,718
	-9.48%	5.88%	3.69%	24.73%	-15.86%
Note:					
<ul style="list-style-type: none"> Return to full staffing and associated personnel costs following transition from EDA to functional division of the City Manager's Office. 					

EXECUTIVE EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Economic Development				
Salaries - Regular	225,484	233,478	255,431	9.40%
Salaries - Overtime	-	3,500	-	-100.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	15,578	16,738	18,097	8.12%
City Retirement Benefits	3,232	4,670	11,750	151.63%
Health Medical Benefits	27,715	37,189	22,003	-40.83%
Group Life Benefits	2,195	1,799	2,697	49.97%
Disability Insurance	1,606	879	1,890	115.08%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	292	257	331	28.60%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	3,482	3,520	3,520	0.00%
Professional Services	69,209	134,000	50,000	-62.69%
Temporary Help Service Fees	1,801	3,500	2,000	-42.86%
Repairs & Maintenance	510	1,500	1,500	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	569	3,000	3,000	0.00%
Advertising	4,563	5,000	5,000	0.00%
Central Copying Services	-	-	-	0.00%
Electrical Services	-	-	-	0.00%
Water & Sewer Services	-	-	-	0.00%
Postal Services	80	1,500	1,000	-33.33%
Telecommunication Services	2,532	3,000	3,000	0.00%
Lease/Rental of Equipment	-	2,500	2,500	0.00%
Lease/Rental of Buildings	-	-	-	0.00%
Travel - Mileage	66	-	-	0.00%
Travel Conferences/Education	4,075	7,000	6,000	-14.29%
Dues & Association Memberships	3,910	4,000	5,000	25.00%
Special Activities	323	10,000	5,000	-50.00%
Office Supplies	1,035	3,000	4,000	33.33%
Books & Subscriptions	246	1,000	1,000	0.00%
Other Operating Supplies	829	-	-	0.00%
Computer Equipment Replacement	-	-	-	0.00%
Buildings & Grounds	-	-	-	0.00%
	369,331	481,029	404,718	-15.86%

Office Of Communications FY 2007–2008

The Office of Communications educates the community about City initiatives through public outreach campaigns, the development of print and online publications, the City's Web site, and the Falls Church Community Television station. The Office helps the community make informed decisions on issues regarding City finances, environmental matters, economic development, transportation, housing, emergency preparedness, and more.

Communications staff serves as spokespersons for the City and work closely with local, regional, national, and trade media. Working with regional partners including the Northern Virginia Regional Commission and the Washington Metropolitan Council of Governments, the Office of Communications informs residents on issues affecting the City as well as the region.

For the 2007–2008 fiscal year, the Office of Communications will implement five periodicals—The Weekly FOCUS, which is a weekly two-page insert published in the Falls Church News-Press and on the Falls Church News-Press and City of Falls Church Web sites (www.fcnp.com and www.fallschurchva.gov); the eFOCUS, which is an electronic biweekly newsletter distributed for free to subscribers and available online at www.fallschurchva.gov; The Cherry Hill Chronicle, which is a 12-page print and electronic monthly internal newsletter; The Annual Report, Services Guide, and Calendar; and the City's annual Operating Budget and Capital Improvements Program.

The Office of Communications also develops and maintains print advertisements in local, regional, and trade publications; media releases, media advisories, statements, radio and television public service announcements, and talking points; brochures; fact sheets; feature articles; Falls Church Community Television programming; opinion-editorial pieces; and direct-mail products. The Office of Communications also develops publicity and educational outreach campaigns for City-sponsored events and new projects and policies.

The Office coordinates emergency communications and maintains the citizen and employee emergency telephone lines; the City's emergency broadcast radio station 1680 AM; the City's emergency alert notification network alert.fallschurchva.gov; and the City's Web site, www.fallschurchva.gov.

Employees:

- 1.0 – Communications Director
- 1.0 – Communications Specialist
- 1.0 – Graphic Artist

Objectives:

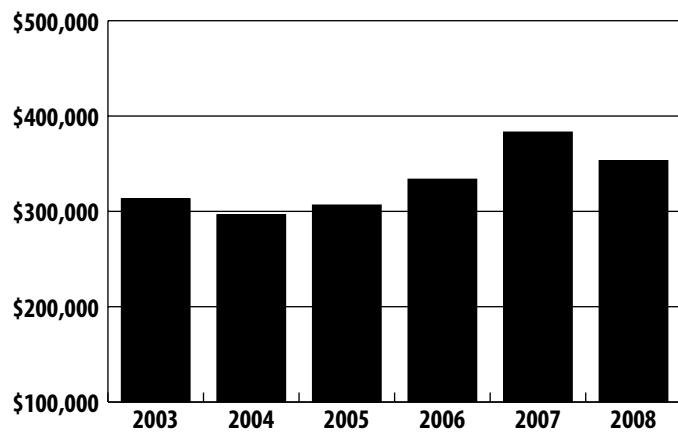
- Complete online customer service components of the City's redesigned Web site by June 2008.
- Conduct frequent informal polls online to gauge community interest in various initiatives by June 2008.
- Implement routine updating procedures to involve departments and divisions in the process of ensuring timely, accurate, and comprehensive information on the City's Web site by October 2007.
- Streamline further improvements to the Annual Report, Services Guide, and Calendar by August 2007 to ensure it serves as a useful information tool for City residents and businesses.
- Implement a comprehensive community-wide emergency preparedness campaign by June 2008.

Performance Measures:

- Increase awareness of The Weekly FOCUS in the Falls Church News-Press and at www.fcnp.com and www.fallschurchva.gov.
- Increase subscriptions to the eFOCUS.
- Increase registrants to alert.fallschurchva.gov.
- Increase readership of The Cherry Hill Chronicle employee newsletter.
- Produce and distribute the Annual Report, Services Guide, and Calendar by December 21, 2007.
- Produce print products with a grammatical and spelling accuracy rate of 100 percent.
- Provide accessible, timely, and accurate information on the City's Web site.
- Increase awareness of the City's Web site.

EXECUTIVE EXPENDITURES

Office Of Communications Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
313,116	296,424	306,702	333,806	383,222	353,271
	-5.33%	2.97%	9.37%	14.80%	4.76%
Note:					
<ul style="list-style-type: none">Streamlined printed products into one Communications Printing & Binding section, reflecting a budget to increase by \$5,000 in FY 2008 to allow for print products in alternate languages, a new welcome brochure, emergency preparedness outreach, and other educational initiatives to benefit the community.					

EXECUTIVE EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Communications				
Salaries - Regular	147,548	175,139	187,364	6.98%
Salaries - Overtime	2,669	-	-	0.00%
Salaries - Temporary	1,776	-	-	0.00%
FICA Benefits	11,325	13,478	14,333	6.35%
City Retirement Benefits	2,141	3,503	8,619	146.05%
Health Medical Benefits	12,979	16,237	18,919	16.51%
Group Life Benefits	1,412	1,553	1,979	27.39%
Disability Insurance	956	1,133	1,387	22.42%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	203	138	258	86.35%
Section 125 Administration	-	1	-	-100.00%
Deferred Compensation Payment	764	1,040	1,040	0.00%
Other Professional Services	50,431	1,800	1,800	0.00%
Temporary Help Service Fees	-	-	-	0.00%
Repairs & Maintenance	-	-	-	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Printing & Binding	96,790	95,000	100,000	5.26%
Advertising	-	3,000	350	-88.33%
Central Copying Services	-	500	-	-100.00%
Postal Services	5,056	5,000	5,000	0.00%
Telecommunication Services	661	1,300	624	-52.00%
Lease/Rental of Equipment	-	-	-	0.00%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	1,060	6,000	6,000	0.00%
Training	1,175	1,500	1,500	0.00%
Dues & Association Memberships	511	1,500	1,000	-33.33%
Special Activities	8,397	5,000	1,000	-80.00%
Office Supplies	2,503	3,500	1,500	-57.14%
Books & Subscriptions	68	500	500	0.00%
Other Operating Supplies	115	200	-	-100.00%
Video Tapes & Supplies	151	200	100	-50.00%
Furniture & Fixtures	-	-	-	0.00%
	348,688	337,222	353,271	4.76%

EXECUTIVE EXPENDITURES

Human Resources Division FY 2007–2008

This Division provides full range of Human Resource services to 170 retirees, 250 permanent full-time and part-time employees, and a large pool of seasonal and temporary employees. Annually, this Division conducts recruitments for all vacancies, full-time, part-time, seasonal and temporary hires, averaging approximately 90 vacancies annually. This Division produces the Recruitment Announcement and advertisements, screens thousands of resumes received from applicants and forwards the ones received from the top candidates to the hiring division, serves on interview panels, makes hiring decisions, provides guidance and oversight to supervisors regarding the contacting of references for all prospective hires, negotiating salary offers and extending written offers to selected hires.

The Division conducts orientations for all new employees, and later follows up with all new employees to ensure their transition to City employment is smooth. The Division also conducts exit interviews with all departing employees to assess what contributes to employee turnover and solicit ideas for improving the organization.

The Division maintains job specifications for all positions and conducts classification studies for positions as required to ensure that compensation is comparable to neighboring jurisdictions for positions. Annually, market studies are conducted and selected positions are benchmarked to ensure parity with salaries of comparable positions elsewhere.

The Division provides training sessions to all levels of employees for the purpose of the City's Pay for Performance Plan, team building, leadership, management and supervisory skills, career development, and enhancing customer service and communications skills. Particular emphasis on Organization Development training will begin this year. Human Resources also advise management on issues regarding Human Resources law, interpreting policy, gathering facts, conducting research, diagnosing problems, providing solutions and offering objective assistance and guidance on employee-related issues.

The Division also handles all grievance issues and serves as mediator between supervisors and employees as needed, and works to resolve issues at the employee-supervisor level so that it is not necessary for employees to file grievances. The staff serves as liaison to the City Employee Review Board, the City Council's Personnel Policy Committee, the Employee Advisory Council, and the Retirement Board.

Employees: 0.5 – Human Resources Director
 1.0 – Human Resources Analyst
 0.75 – Human Resources Generalist

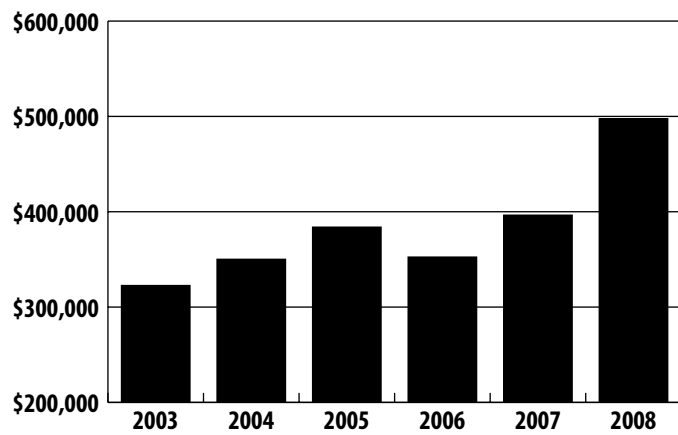
Objectives:

- Monitor employee relations and seek to ensure uniform and equitable application of City policies and procedures in compliance with federal, state and local laws.
- Ensure prospective employees are qualified for positions and right for the organization through advising supervisors, conducting in-depth interviews and due diligence through reference checks, background investigations and drug screening.
- Provide supervisors and employees with the tools necessary to excel in their jobs.
- Advise supervisor on effective documentation of employee performance and monitor new employees' probation periods during the final stage of the hiring process.
- Improve the consistency and effectiveness of the City's Pay-for-Performance system by more training and monitoring.
- Provide training and career development for all employees with emphasis on leadership development for first-line supervisors.
- Implement Organization Development training to improve the effectiveness of operations by a more formal culture of work teams.
- Perform classification, market and pay review studies on a continual basis to ensure the City is competitive with surrounding jurisdictions; conclude classification studies within 60 days of receipt of position analysis and forward recommendation to the City Manager for final decision.
- Use information obtained during exit interviews to improve operations.

Performance Measures:

- Review all resumes received for each position advertised categorizes according to qualifications and forward resumes from the top candidates to the hiring division within two weeks.
- Conduct employee orientations for each employee within one week of starting work.
- Ensure each employee receives at least 12 hours of career development training annually.
- Conduct exit interviews with all departing full-time employees.

Human Resources Division Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
322,768	350,292	384,003	352,604	396,567	497,791
	8.53%	10.09%	-8.57%	12.47%	25.53%
Notes:					
<ul style="list-style-type: none"> • City's training budget increasing by \$50,000 in FY 2008. • Professional Services increasing by \$35,000 in FY 2008. • Salaries for temporary employees increasing by 7,000 in FY 2008. 					

EXECUTIVE EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Human Resources				
Salaries - Regular	176,267	179,911	186,615	3.73%
Salaries - Overtime	5,295	-	-	0.00%
Salaries - Temporary	15,918	13,000	20,000	53.85%
FICA Benefits	15,720	14,847	15,187	2.29%
City Retirement Benefits	2,491	3,598	3,360	-6.64%
Health Medical Benefits	16,178	13,723	20,129	46.68%
Group Life Benefits	1,706	1,496	1,971	31.76%
Disability Insurance	1,226	1,091	1,381	26.62%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	615	409	650	58.98%
Tuition Assistance Program	18,872	15,000	12,000	-20.00%
Section 125 Administration	-	78	-	-100.00%
Deferred Compensation Payment	1,361	1,170	1,170	0.00%
Employee Transit Subsidy	13,500	-	16,800	-
Professional Health Services	22,849	35,000	35,000	0.00%
Professional Services	22,791	45,000	63,000	40.00%
Temporary Help Service Fees	14,401	-	-	0.00%
Repairs & Maintenance	533	1,066	1,100	3.15%
Maintenance Service Contracts	340	-	-	0.00%
Printing & Binding	865	5,000	5,000	0.00%
Advertising	30,337	33,000	33,000	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	1,114	1,000	1,200	20.00%
Telecommunication Services	102	250	200	-20.00%
Lease/Rental of Equipment	-	2,328	2,328	0.00%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	2,633	5,000	5,500	10.00%
Training	-	-	50,000	-
Moving - Travel Reimbursement	-	-	-	0.00%
Dues & Association Memberships	890	900	1,000	11.11%
Special Activities	16,075	20,000	18,500	-7.50%
Office Supplies	928	3,000	2,000	-33.33%
Books & Subscriptions	402	700	700	0.00%
Other Operating Supplies	-	-	-	0.00%
Furniture & Fixtures	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	(20,000)	0.00%
Expenditure Recovery Water Fnd	-	-	-	0.00%
Expenditure Recovery Sewer Fnd	-	-	-	0.00%
	383,408	396,567	477,790	20.48%